

**STRATEGIC
AND
OPERATIONAL
PLAN**

2011 - 2013

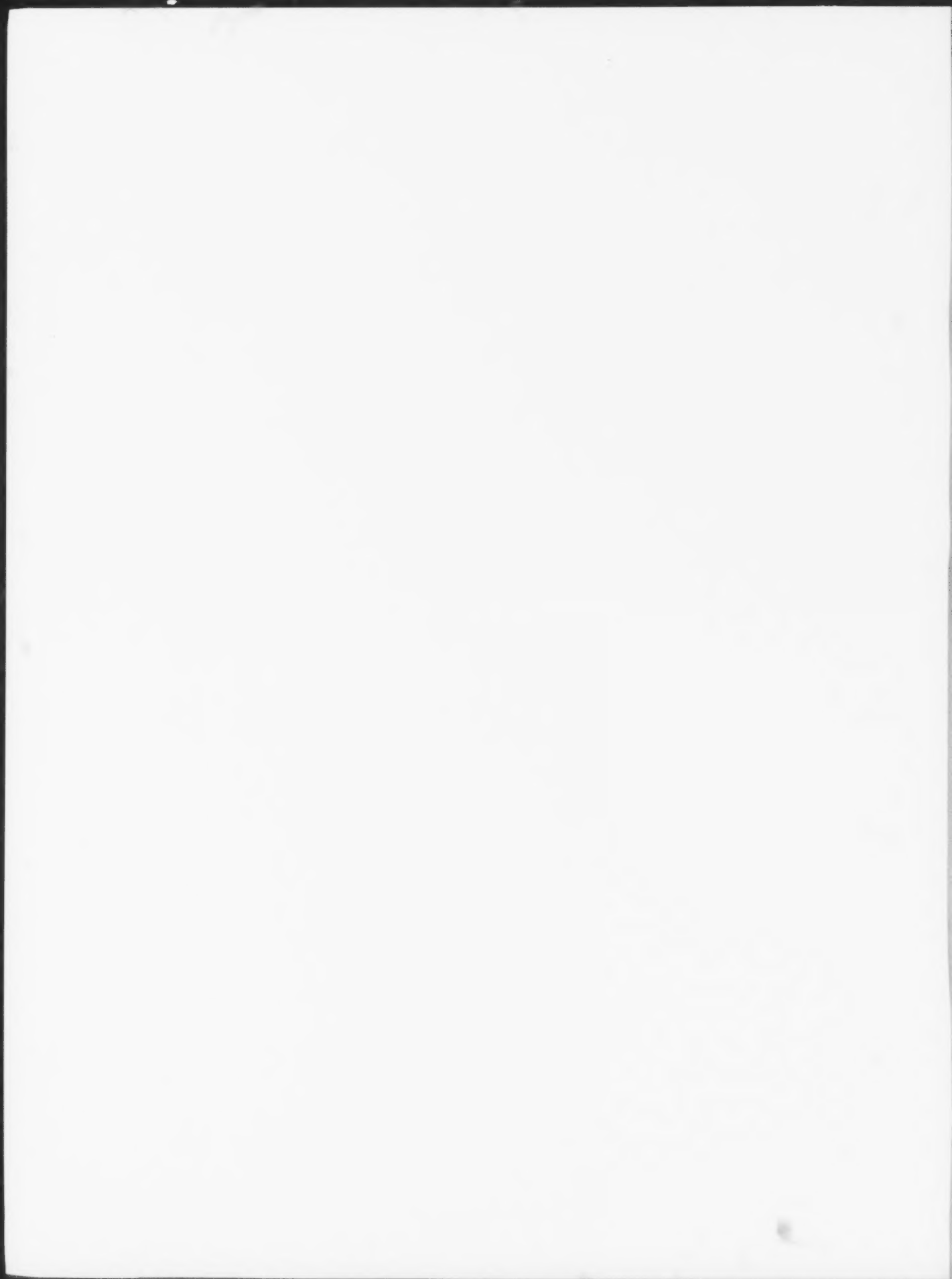


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INTRODUCTION

Integrated strategic and operational planning has been practiced at the Saskatchewan Workers' Compensation Board since the late-1990s. It is a planning model that includes:

- Three-year planning horizons that require planners to consider near- and longer-term operations.
- Environmental scanning to inform planners of influences in their operating environment.
- Annual reviews that keep the Strategic Plan relevant and meaningful while providing the flexibility needed to respond to urgencies as they arise in the environment without losing focus of the organization's overarching strategic goals.
- Annual consideration of the unique and fundamental needs that a workers' compensation system is meant to meet. This includes the discussion of stakeholder expectations and a rigorous examination of the five elements of the WCB's Strategic Plan.
- Aligned operational and business planning to deliver strategy.
- The Balanced Scorecard to report the achievement of strategy.
- An Enterprise Risk Management process that identifies, prioritizes and mitigates risks to the Strategic Plan.
- Regular reporting against operational plans.
- A budget making process that first considers the financial requirements needed to deliver strategy.

The 2011-2013 Strategic and Operational Plan provides readers with the WCB's strategic priorities and operational objectives for the current planning cycle. The plan fulfills an important obligation of accountability and transparency that the WCB has to its stakeholders.

The WCB's Strategic and Operational Plan are standing agenda items at the WCB's Annual General Meetings, are provided upon request to any interested party, published on the WCB's website (www.wcbsask.com), and frequently referenced in WCB publications.

THE PLANNING PROCESS

Strategic Planners are Stewards of the Compensation System

The WCB's Chairperson and Board Members are responsible for determining the WCB's future state through an annual process that results in the organization's Strategic Plan. The WCB's Chief Executive Officer (CEO) participates in discussions leading up to the Board's strategic decisions and is a source of operational information in the strategic planning process.

Strategic planning is a structured and informed process with information drawn from five principal sources:

1. The external environment, using an environmental scan developed specifically for that purpose. External sources used to construct the scan include:
 - a. Key Statistical Measures and Indicator Ratios published by the Association of Workers' Compensation Boards and Commissions of Canada;
 - b. Benchmarking data provided by the Institute for Citizen-Centred Service relating to customer satisfaction with WCB services;
 - c. Provincial government documents, including the Budget and Throne speeches;
 - d. Relevant data and analysis prepared and published by the Saskatchewan Bureau of Statistics and the Saskatchewan Ministry of Finance;
 - e. Data and analysis found in *Sask Trends Monitor*, published by QED Information Systems Inc.; and,
 - f. Media scans of other compensation systems in Canada, the United States, United Kingdom, Europe and Australia.
2. Operational data and analysis, drawn from WCB injury claim and employer account information;
3. An Enterprise Risk Management process that includes an annual review and weighting of risks to the Strategic and Operational Plan.
4. Experience and knowledge gained from their duties as Board Members; and,
5. WCB customer satisfaction surveys.

The strategic planning process includes a review of the progress made by the organization in the past year and encourages critical examination of stakeholder expectations, the current operating environment, and the organization's near- and long-term strategic needs. The language of the plan is then reviewed to ensure that it reflects the intent of strategic planners and that their direction to the organization is clear.

There are five elements to the Strategic Plan:

1. A vision statement
2. A mission statement
3. A statement of principles and beliefs
4. A values statement
5. A series of strategy statements

Operational Planners Dedicate Resources to Strategy

Once the review and revisions to the Strategic Plan are completed, it is given as direction to the WCB's CEO and vice presidents. It is their role to prepare an operational plan that delivers the Board Member's strategy.

Much like strategic planning, the operational planning process is built on structured tasks and discussions. It is a requirement that the operational plan represent a corporate approach to the implementation of strategy. This reduces silos of operation by requiring cooperation and collaboration across the organization as the operational plan is developed and then implemented.

Changes may be made to the operational plan in response to changes in the Board Member's Strategic Plan and to reflect progress towards operational objectives. This ensures alignment with the Strategic Plan and provides for stability from year to year.

Operational planners pay particular attention to identifying and addressing risks that may jeopardize the successful implementation of strategy. Risks may take two forms. They may impact the whole organization, or they may impact only divisions, departments or business units.

Once the operational plan is complete and reviewed by the Board Members, it is actioned by WCB managers and employees.

There are four elements to the operational plan:

1. Key results
2. Operational Objectives
3. Initiatives
4. Projects

2010 Highlights of Progress to Plan

Highlights of progress made in the achievement of operational plans in 2010 are provided below. The highlights are organized by the five Key Results found in the Operational Plan.

Injury Prevention

The WorkSafe Saskatchewan (WSS) partnership with the Ministry of Labour Relations and Workplace Safety (LRWS) commits both partners to a harmonized planning process. The partnership's Memorandum of Understanding and WorkSafe Saskatchewan's Strategic and Operational Plan are published at www.worksafesask.ca.

Highlights of 2010 achievements include:

- The workplace Time Loss injury rate dropped to 3.12 per cent¹, surpassing targets for both 2010 and 2011. It is the eighth consecutive year-over-year

¹ Time Loss Injury rate is calculated based on new claims reported to and accepted by the Saskatchewan Workers' Compensation Board. A Time Loss injury is calculated from the first missed shift beyond the day of injury.

decline, representing a 37 per cent decrease since 2002 and a drop of 9.3 per cent in 2010 alone, and the lowest rate in twenty years.

- In 2009, the total workplace injury rate was 9.32 per cent². A target of 8.85 per cent was set for 2010. At year-end, actual overall injury rate was 8.70 per cent.
- There is a 20 to 30 per cent higher incidence of workplace injury in youth under the age of 25 than in adults working in comparable industries. Youth are a specific area of strategic focus for WSS. In 2010, the goal was to lower the percentage of youth related total claims to 19.86 per cent. At year-end, the percentage stood at 19.30 and there were zero youth fatalities.
- The Health and Safety Leadership Charter Program was launched in June of 2010. Over 200 people attended the inaugural event, where the senior leaders of 128 organizations signed the charter and made a commitment to the health and safety of their employees, customers, contractors, and the wider community. Two subsequent charter signings were held in 2010, bringing the total number of signatory companies to 196. For 2011 and subsequent years, this event will be held annually and coordinated by Safe Saskatchewan to recognize the broader public call for safety everywhere.
- The annual Safe Worker award was presented to Bruce Skilliter, a District Operator for SaskPower. Magna Electric Corporation received the Safe Employer award. Both awards were presented at the WCB's 2010 Comp Institute in Regina.
- In 2010, WorkSafe Saskatchewan became the Safety Partner for the Saskatchewan Chamber of Commerce ABEX Awards. WorkSafe Saskatchewan also partnered with the North Saskatoon Business Association to present the inaugural NSBA Business Builder Safety Award. WSS will be represented on a committee to present a new national safe employer award and a new national safety award sponsored by Canadian Occupational Safety called Canada's Safety Employers Award.
- WSS piloted a youth video contest in 2010. Awards were presented at the 2010 Comp Institute. The contest was expanded in the 2010-2011 school year to schools throughout the province.
- WSS provided three training programs in 2010: the Computer Workstation Assessment Training Program, the Back Injury Prevention course, and the Effective Return to Work Training Program. It also supports eight industry-based safety associations to reach employers and workers in sectors like construction, road building, health care, manufacturing, retail, hospitality, and petroleum.
- WSS joins other Canadian jurisdictions to fund and obtain research through the WorkSafeBC Research Secretariat. Reports received in 2010 include *Developing a Safety Culture* and *A Longitudinal Study of Lung Function in a Saskatchewan Potash Mine*. WSS committed to fund two studies: *Work and Hardiness: Exploring Rate of Return and Existential Courage* and *Capacity Development for a Canadian Workplace Exposure Database*.

² Total Injury rate is calculated based on all new injury claims reported to and accepted by the Saskatchewan Workers' Compensation Board.

Excellent Service

This Key Result Area intends to improve claims related service quality for employers and injured workers. Initiatives are drawn, in part, from the Common Measurements Tool survey model that prioritizes client feedback on needed service improvements.

Achievements in 2010 include:

- Both injured workers and employers continued to rate service satisfaction at a high level. Average satisfaction for injured workers was 4.15 out of 5, while employer satisfaction averaged 4.16 out of 5.
- The WCB works with health care providers and facilities on a regular basis to improve access to services. Relationship agreements were in place with all major care provider associations at year end. Efforts were made to expand ultrasound and plastic surgery services. Physician reports were revised and placed online in 2010, and chiropractor and physiotherapist support packages were completed. At year-end, terms of reference for the WCB and Saskatchewan Medical Association liaison committee were being drafted. Soft tissue guidelines were introduced in 2010 and are being monitored.
- A new manual titled *Understanding the WCB: Guide for Employers* was released in 2010 to replace the publication *A Guide to the Saskatchewan Workers' Compensation Board for Employers*. It is an introduction to WCB processes and an overall guide to injury prevention and claims management. It is available for download at the WSS website, www.worksafesask.ca.
- Several years ago, the WCB began working with community-based organizations to develop services for injured workers with significant injuries. This initiative links WCB clients and their families with support groups and helping agencies. These referrals are now part of our claims management practices.
- The WCB's clear language project was completed in 2010. The project established a clear language standard for communications with clients. It will be applied to WCB forms, documents, publications and the website as these items are reprinted.
- At year-end, the WCB had committed to working with Information Services Corporation on a one-stop business registration process. This new online service is expected to be available early in 2011.
- The 2009 Claims Administration and Service Review produced 21 recommendations, all of which were accepted by the WCB. Work on implementing the recommendations continued through 2010. At year-end, the two remaining recommendations were advanced for consideration as part of the 2011 strategic and operational planning process.

Effective Processes

This Key Result Area aims to ensure that key business processes have appropriate standards and controls in place.

In 2010:

- The WCB dedicated significant resources to the redesign of the claims management system. The development of the new claims management system was the largest and most important project for the WCB in 2010 and is scheduled to go live September 30, 2011.
- A project to apply a quality assurance process to the WCB's employee performance management system was completed.

- Work was completed on researching a project management framework for the WCB. A follow-up initiative in 2011 will implement a framework for projects that meet a defined threshold of complexity, cost, or risk.
- Work continued with respect to documenting and placing the WCB's administrative policies and procedures onto a policy database.
- The 2010 Operational Plan included a project to evaluate the effectiveness of team-based case management. We will be in a better position to assess the effectiveness of our processes once the claims system project is completed given that some of the underlying processes may be modified as part of that project.

Competent People

The core initiatives of this Key Result Area are to ensure a competent workforce is available to the WCB, and to position the WCB as an employer of choice.

In 2010:

- The WCB launched a health and safety program for WCB employees in 2009 that encouraged healthy lifestyles and the reduction of injuries, whether at work or at home. The program is now part of the WCB's usual human resource practices, and so the project is considered completed.
- The 2010 operational plan included a project to optimize the WCB's training delivery model. The review was completed and its findings have been operationalized within the WCB's human resources management practices.
- Also completed in 2010 was implementation of a succession strategy for managers.
- For the fourth year in a row, the WCB was selected as a top Saskatchewan employer. The selection process gathers data on employment practices among Saskatchewan employers and compares them to best and leading practices.

Financial Integrity

The intent of this Key Result Area is protecting benefits for injured workers and employers by maintaining the WCB's funded status.

In 2010:

- Through 2009 and 2010, work was finished on a best practice ICOFR framework – which stands for internal control over financial reporting. ICOFR provides assurance of the reliability of financial reporting and in the preparation of financial statements in accordance with Generally Accepted Accounting Principles (GAAP). The ICOFR project completed in 2010 and is now operationalized.
- Considerable resources were dedicated to preparations for the introduction of the International Financial Reporting Standards (IFRS) in 2011. IFRS replaces GAAP for publicly accountable organizations like the WCB. Work on this project will complete early in 2012 with preparation of the 2011 financial statements.
- Starting in 2009, the WCB and Canada Revenue Agency agreed to share information about businesses registered with each agency. The aim of this initiative is to identify business that are not registered with the WCB but perhaps should be. Information sharing and follow-up contacts with businesses are now part of usual WCB operations; the project is considered completed.

Reporting on the Strategic and Operational Plan

The WCB reports progress in the achievement of its Strategic and Operational Plan in several ways:

- An annual Strategic and Operational Plan is prepared, with descriptions of the operational objectives and initiatives in place to achieve strategy. The plan is posted to the WCB's corporate website (www.wcbsask.com) and provided on request to interested parties.
- The Strategic and Operational Plan is a standing item at the Annual General Meeting, held in Regina and Saskatoon in May of each year.
- Reports on progress made in the Operational Plan are included in the Report to Stakeholders, published in May of each year.

2011 STRATEGIC PLANNING

Focus of 2011 Planning Discussions

Strategic discussions in 2011 noted strong stakeholder support for the WCB's strategic imperatives. That support is expressed through greater collaboration in injury prevention initiatives, for example. Strategic planners believe that staying true to the WCB's strategic objectives contributes to stakeholder confidence, as does the organization's ability to respond quickly to opportunities as they emerge.

Revisions to the Strategic Plan

As a result of their discussions, strategic planners believed that their 2011 – 2013 Strategic Plan required these changes:

- The WorkSafe Saskatchewan partnership and Mission: Zero messaging are finding traction among stakeholders and the general public, with a growing acceptance of personal responsibility for workplace safety and injury prevention. Board Members believe that prevention initiatives can only be successful when everyone in the workplace participates. This prompted them to add a new belief in their Statement of Principles and Beliefs, and to give this new item a ranking second only to their belief that all unintentional injuries are preventable. The new belief reads:

Compensation and prevention programs are a shared responsibility in the workplace.

- The WCB receives personal information about registered employers, vendors, injured workers and their families. It is important that WCB employees give the protection of this information the appropriate attention. Board Members viewed ensuring the confidentiality of information as part of the WCB's corporate values best represented by the definition of Fair. The new values statement for Fair reads:

Fair – those we serve and those we work with are treated equally and without prejudice or bias, and in a timely and confidential manner.

- The effective management of injury claims, and effective safety and prevention and return to work programs, are built on sound relationships with and between injured workers, employers and caregivers. As a steward of the system, the WCB plays a large role in those relationships. There is a Relationships strategy statement within their Strategic Plan that speaks to this role. Board Members made a modest change to the statement to describe their desired outcome.

Relationships – We will continue to build positive relationships that serve the best interests of workers and employers.

- The WCB has an enterprise risk management process to mitigate risks to achieving corporate strategy. The language used to describe this process is undergoing change; it is more common to now reference a risk management framework. The Strategic and Risk Management strategy statement was revised to incorporate this new language and now reads:

Strategic and Risk Management – We will follow a planning process that anticipates and responds to the environment, that integrates operational planning and that results in service and management excellence and efficiency. We will follow a risk management framework that identifies and mitigates risks that jeopardize the implementation of the strategic plan.

Other elements of the Strategic Plan are unchanged. The 2011-2013 Strategic Plan is provided below.

The Meredith Principles are the foundation of workers' compensation systems across Canada. Sir William Meredith first articulated the principles in 1913. The principles ensure that Saskatchewan's workers' compensation system contributes to social and economic stability, and positively impacts the quality of life in Saskatchewan.

1. No fault compensation – Every work-related injury is covered regardless of who is to blame: the employer, the employee or a co-worker.
2. Security of benefits – The system shall be fully-funded to ensure that there are sufficient funds to meet current and future costs arising from work injuries.
3. Collective employer liability – All employers contribute to the system based on industry groupings, thus ensuring certainty of payment for injured workers and removing the risk of bankruptcy for employers.
4. Independence of the Board – The system shall be governed by an independent Board which can fairly serve and respond to the needs of workers and employers without partisan political interference.
5. Exclusive jurisdiction – The Board has exclusive jurisdiction so that each claim can be considered on its individual merits, and benefits can be provided promptly without the need to sue for damages.

2011 - 2013 Strategic Plan

The Strategic Plan is rooted in the Meredith Principles and describes what the WCB holds to be true about Saskatchewan's compensation system, our stakeholders, and the nature of our relationships with workers, employers and the people of Saskatchewan.

Vision Statement

In serving injured workers and employers, we excel in the development and delivery of workers' compensation programs and services. In serving all workers and employers, we develop and deliver injury prevention programs and services that move Saskatchewan quickly to zero workplace injuries.

Mission Statement

In support of our vision, our mission is to:

1. Provide the right service, at the right time, and be cost effective in our processes.

2. Build positive relationships with workers, employers, and others affected by the workers' compensation system.
3. Build positive relationships and implement programs that move Saskatchewan to zero workplace injuries.
4. Ensure the health and safety of our employees is considered in all of our decisions and actions.
5. Communicate clearly our distinct identity, benefits, and beliefs.
6. Ensure the organizational and financial integrity of the Workers' Compensation Board.
7. Be accountable for our results.

Statement of Principles and Beliefs

Our corporate principles and beliefs are:

1. All unintentional injuries are preventable.
2. Compensation and prevention programs are a shared responsibility in the workplace.
3. Injured workers and employers deserve excellent service.
4. Workers, employers and others deal with us honestly.
5. Employers care about their employees and care that their employees receive excellent service.
6. The WCB's future relies on positive relationships built on trust, understanding and cooperation in our programs and services.
7. WCB employees want to excel in customer service.
8. We are guided by our corporate values, Code of Conduct and Ethics, and our responsibility for the protection of privacy of information, in all of our decisions.
9. We will act with dignity and treat everyone with respect, and conduct our business in a fair, open, honest, balanced and professional manner.
10. We will be socially responsible in fulfilling our mandate.
11. We will expect and recognize individual and corporate achievements and contributions to our workplace.

Values Statements

Our corporate values are the standards by which our actions and decisions are to be considered and judged by others and are rooted in our Code of Corporate Conduct and Ethics.

1. Dignity – those we serve and those we work with are treated with respect and consideration.
2. Fair – those we serve and those we work with are treated equally and without prejudice or bias, and in a timely and confidential manner.
3. Honest – we are truthful with those we serve and those we work with.
4. Open – our programs and services are easy to access and to understand. Our decisions and actions are clear, reasonable and open to examination.

Strategy Statements

The strategy statements are meant to be interrelated and mutually supportive. Taken together, strategy statements are meant to represent a comprehensive, preferred future for the organization.

Service – We will provide support to injured workers, their families and employers when they need it most and be cost effective in our processes. We will return injured workers to wellness, including the return to suitable employment.

Prevention – We will promote safety and injury prevention. We will support workers, employers and communities in the development and implementation of prevention programs that eliminate all unintentional injuries.

Relationships – We will continue to build positive relationships that best serve the interests of workers and employers.

Strategic and Risk Management – We will follow a planning process that anticipates and responds to the environment, that integrates operational planning, and that results in service and management excellence and efficiency. We will follow a risk management framework that identifies and mitigates risks that jeopardize the implementation of the Strategic Plan.

Employee Relations – We will promote pride in WCB employees and require accountability for individual and corporate achievements, and responsibility for how work is accomplished. We will foster a working environment that maximizes employment engagement.

2011 OPERATIONAL PLANNING

The WCB's Executive Committee is responsible for developing and implementing an operational plan that achieves the Board's Strategic Plan. This is accomplished by dedicating corporate resources and effort towards a set of Key Result Areas and Operational Objectives.

The WCB's Chief Executive Officer and vice presidents review the WCB's Operational Plan each year. Changes may be made in response to changes in the Board's Strategic Plan and to reflect progress made in the prior year towards Operational Objectives. This ensures alignment with the Board's Strategic Plan and provides for organizational stability from year to year.

The operational planning model requires that the Executive Committee jointly develop Key Result Areas, Operational Objectives and Initiatives that direct corporate action. This ensures that these elements of the operational plan are cross-functional, mutually supportive, and adequately resourced.

Review of the 2010 – 2012 Operational Plan

Operational planners noted projects that were complete or had been operationalized within the WCB and could be removed.

1. The WCB published Understanding the WCB: Guide for Employers in 2010. It includes information for small employers on building a return-to-work program.
2. The Clear Language project was completed in 2010. It includes a clear language standard that can be applied to written, spoken and visual communications.
3. For the past several years, the WCB has worked with community and non-profit organizations to provide support services for seriously injured workers. This practice is now operationalized within the WCB; it has been removed as an active project.
4. The WCB worked with Information Services Corporate (ISC) on a one-stop registration website for employers. The new website should launch by mid-2011. A new project was added to the Operational Plan that calls on the WCB to explore further areas of cooperation with ISC.
5. The 2009 Claims Administration and Service Review produced 21 recommendations for the WCB. All were accepted by the WCB and the majority (19) has been implemented. The remaining two recommendations were considered as part of 2011 operational planning. Administering the recommendations is highly operationalized. The project is now completed and has been removed from the Operational Plan.
6. The 2010 Operational Plan included a project to evaluate the effectiveness of team-based case management. We will be in a better position to assess the effectiveness of our processes once the claims system project is completed given that some of the underlying processes may be modified as part of that project.
7. A quality assurance process was applied to the WCB employee performance management system. This project is now complete.

8. Research was completed on an appropriate project management framework for the WCB. The 2011-2013 Operational Plan has a new project that will implement the framework.
9. The WCB has developed a comprehensive health and safety program for WCB employees. Oversight of the program is now operationalized, and this project has been removed.
10. Work was completed on two other Human Resources projects and these have been removed: optimize the training delivery model, and implement a succession strategy.
11. The WCB completed a project to apply an internal control over financial reporting and the project has been removed.
12. There was a project to implement an information sharing agreement with Canada Revenue Agency. This is now completed and the project has been removed. The agreement helps the WCB to identify businesses that are not registered with the WCB but perhaps should be. This practice is now operationalized and the project has been removed.

Revisions to the Operational Plan

Operational planners consider their operating environment and changes to the Strategic Plan when discussing what the WCB's Operational Plan should focus on.

Discussion considered:

- The claims system redesign is the priority project for the WCB in terms of effort and resources. Operational planners agreed to maintain their focus on this project and to minimize the scale and requirements of new projects.
- Planners were mindful that the WCB's project management practices are the organization's highest risk. They agreed to continue work on implementing an appropriate project management framework for the organization.
- Health care costs have risen sharply in recent years. Stakeholders have raised concerns about the increases with the WCB. A project to develop a health care management strategy that is already in the Operational Plan has been amended to include health care costs.
- Stakeholders rightfully hold an expectation that the information they provide to the WCB will be protected. While the WCB has had few incidents where privacy is breached, it is important that its processes for protecting information meet the needs and expectations of clients. A new project was defined to review current practice and recommend improvements as needed.
- Standards and controls for key business processes guard against costly errors while bolstering stakeholder confidence in the WCB. Work began in 2009 on a quality management framework to support sound practices. A new project for the 2011 – 2013 planning cycle will introduce the National Quality Institute framework for key business processes.
- Web-based technology can offer new and better ways for communicating with clients and for transacting business. A project to develop recommendations for the use of social media was introduced in 2010 and will conclude by mid-2011.

The 2011 – 2013 Operational Plan is provided on the following pages.

Key Result Area: Injury Prevention

Objective: To eliminate workplace injuries and illnesses, as measured through a continuous reduction to the provincial Time Loss workplace injury rate.

Interim Targets

2011 – 3.00 % 2012 – 2.85 % 2013 – 2.70 %

Supports strategy statements: Prevention

WorkSafe Saskatchewan (WSS) is a partnership between the WCB and the Ministry of Labour Relations and Workplace Safety. The partnership is based on a Memorandum of Understanding (MOU). The MOU includes a Strategic and Operational Plan that captures the initiatives and projects under this KRA. WorkSafe Saskatchewan does not direct or regulate the responsibilities for Occupational Health and Safety (OHS) nor the insurance activities of the WCB.

The WorkSafe Saskatchewan partners believe that injuries are predictable and preventable, and that the only acceptable number of workplace injuries is Zero. Their Strategic and Operational Plan is built on the premise that injury prevention is everyone's responsibility. The plan provides one integrated workplace health, safety and injury prevention strategy for Saskatchewan.

Elements of the WSS Strategic and Operational Plan include a:

- Vision statement that reads *The elimination of occupational injury and illness in Saskatchewan.*
- Mission statement that reads, *In honouring the spirit and intent of WorkSafe Saskatchewan, we will develop and implement one integrated provincial prevention strategy.*
- Strategy statements on *Leadership, Awareness, Education, Research and Programming.*

Key result areas in the WSS Strategic and Operational Plan are:

- Building capacity for occupational health and safety programming in Saskatchewan workplaces.
- Influencing the health and safety beliefs and behaviours of Saskatchewan youth.
- Informing a broad general public on the urgency of eliminating workplace injuries.
- Delivering WorkSafe Saskatchewan interventions in targeted workplaces and industries that help to eliminate workplace injuries.

Please visit www.worksafesask.ca to view the Memorandum of Understanding and WorkSafe Saskatchewan's Strategic and Operational Plan.

Key Result: Excellent Service

Objective: To achieve a customer satisfaction rating of 4.75 out of 5 as defined by the Common Measurements Tool survey methodology.

Supports strategy statements: Service, Relationships

Initiative	Projects	Timelines	
		Start	Finish
Examine further opportunities to improve alignment between health care providers and the return to work process.	Negotiate relationship agreement with the Saskatchewan Registered Nurses Association.	Q1, 2011	Q3, 2011
	Develop an internal drug formulary.	Q2, 2012	Q4, 2012
	Develop a tool to measure and monitor General Practitioner response in referrals and return to work.	Q3, 2012	Q1, 2013
<p>Improve service quality to employers.</p> <ol style="list-style-type: none"> 1. Timeliness of problem resolution. 2. Access to WCB employees 3. Forms improvement 4. WCB employee knowledge of WCB processes 5. Ease of dealing with WCB 6. Perceived fairness 	<p>Improve communications with consideration of:</p> <ul style="list-style-type: none"> • Point of contact information • Forms review • Web services. Phase 1: Forms on website. Phase 2: Website revisions. 	<p>Q2, 2012</p> <p>Q1, 2012</p> <p>Q2, 2012</p> <p>Q1, 2013</p>	<p>Q3, 2012</p> <p>Q3, 2012</p> <p>Q4, 2012</p> <p>Q4, 2013</p>
<p>Improve service quality to injured workers.</p> <ol style="list-style-type: none"> 1. Status updates / sufficient contact 2. Access to WCB employees 3. Clarity of decision explanation 4. Services available to seriously injured workers. 5. Perceived fairness. 	<p>Perception of fairness.</p> <p>Explore further areas of cooperation with Information Services Corporation.</p> <p>Review productivity and processes to improve quality of service in the Appeals Department.</p>	<p>Q2, 2011</p> <p>Q2, 2011</p> <p>Q2, 2011</p>	<p>Q2, 2011</p> <p>Q4, 2013</p> <p>Q2, 2012</p>

Key Result: Effective Processes

Objective: To ensure that 100% of key business processes have appropriate standards and controls in place that are monitored through quality control and quality assurance processes.

Supports strategy statements: Service, Strategic and Risk Management

Initiative	Projects	Timelines	
		Start	Finish
Claims computer system renewal.	Implement claims computer system upgrades / redesign.	Q4, 2008	Q3, 2011
Complete the evolution of the policy management framework for administration and REA.	Compile and document administrative policies and procedures.	Q1, 2011	Q3, 2011
	Review and document REA policies and procedures.	Q1, 2011	Q4, 2012
Review appropriateness of coverage to industry and occupations.	Complete review of industries and occupations excluded under the Act and determine next steps. This project is suspended and will be reviewed again in Q1, 2012.		
Implement appropriate standards and controls for key business processes.	Adopt and implement NQI as the corporate quality management framework. Phase 1: Pilot NQI in 2012.	Q3, 2011	Q4, 2012
	Review and analyse processes that protect the privacy of information and recommend improvements as needed.	Q2, 2011	Q2, 2012
Implement appropriate project management practices and standards.	Implement an effective project management framework.	Q2, 2011	Q2, 2012
Social media as service delivery and communication tools.	Develop recommendations for use of social media.	Q2, 2011	Q2, 2011

Key Result: Competent People

Objective: To hire, develop and retain a competent work force as measured by the WCB's Human Resources Alignment Index.

Target – 94%

Supports strategy statements: Service, Employee Relations

Initiative	Projects	Timelines	
		Start	Finish
Lead in the implementation of best practice health and safety initiative.	Review WCB employee health and safety strategy against best practice standards and implement improvements as appropriate.	Q1, 2010	Q3, 2011
Continue to lead in the implementation of best practice Human Resource plans and processes.	Optimize employee engagement.	Q2, 2010	Q2, 2012
	Establish an employee recognition program.	Q3, 2009	Q3, 2011
Develop service standards for all positions in the organization.	Establish and align service standards for all WCB staff.	Q2, 2011	Q4, 2012

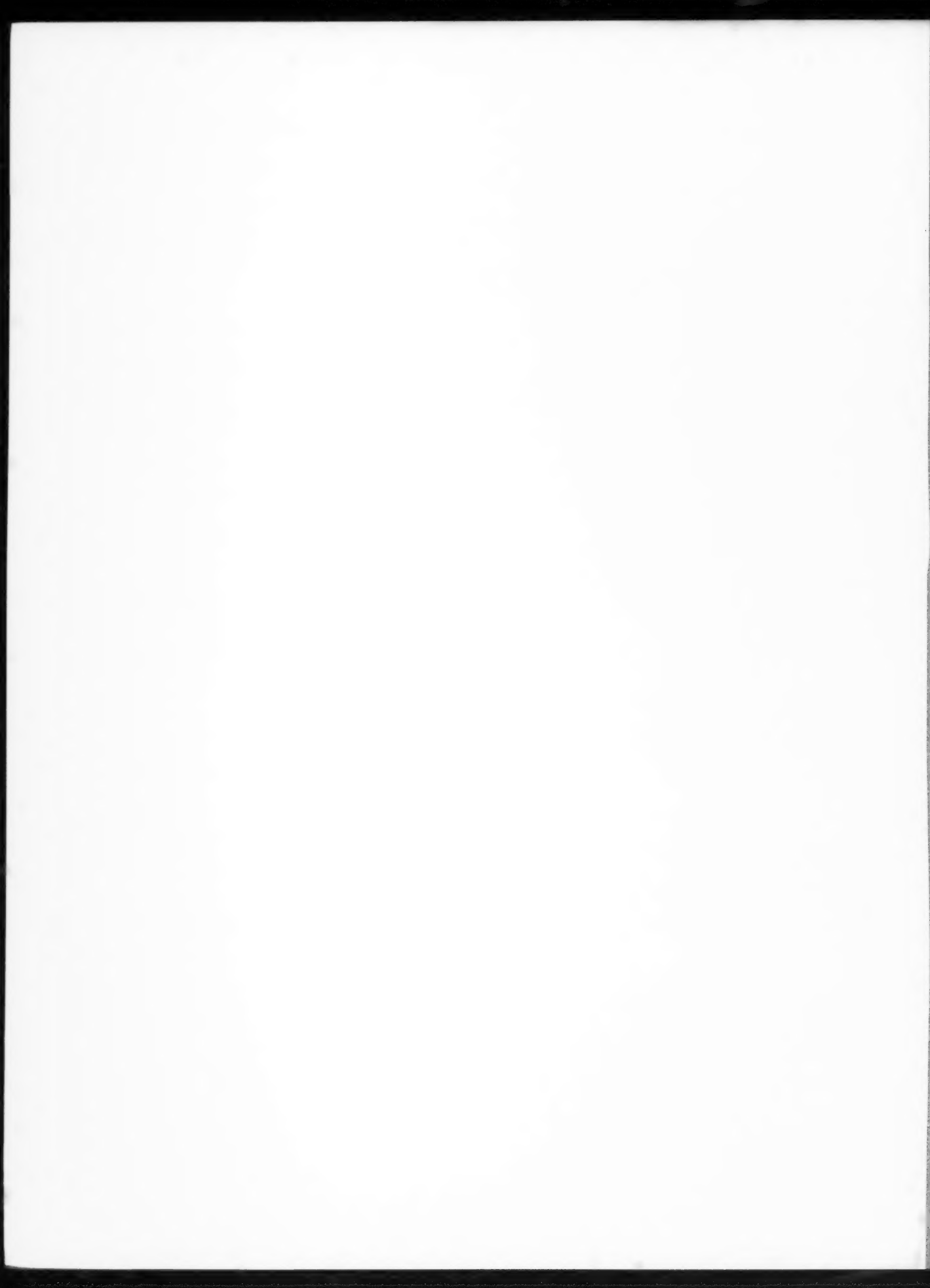
Human Resources tracks indicators of staff recruitment, development and retention. Many of these indicators are combined to form a summary alignment index.

Key Result: Financial Integrity

Objective: To protect benefit entitlement and maintain competitive rates by maintaining funded status.

Supports strategy statements: Strategic and Risk Management

Initiative	Projects	Timelines	
		Start	Finish
Implement a financial management framework that identifies and manages control issues at the strategic level.	Prepare for the implementation of international financial reporting standards (IFRS).	Q2, 2007	Q1, 2012
Implement efficiency indicators for key business processes.	Develop list of indicators and prepare an implementation schedule.	Q3, 2011	Q4, 2012
	Develop a comprehensive health care cost management strategy.	Q1, 2010	Q2, 2011



Visit our corporate website at:

www.wcbsask.com

for information on these topics:

- ❖ **Our legislation, policies and funding**
- ❖ **How we are governed, our organizational structure, and how we practice accountability**
- ❖ **Risk Management**
- ❖ **Statistics on 2010 claims**
- ❖ **The WCB's Balanced Scorecard; our system of measuring and reporting on corporate performance**
- ❖ **2010 accomplishments of the Operations, Human Resources and Team Support, and Prevention, Finance and Information Technology divisions**
- ❖ **The 2010 Appeals Report**
- ❖ **The 2010 Fair Practices Office Annual Report**
- ❖ **The 2010 *WorkSafe Saskatchewan* report**
- ❖ **A summary of Board policies that were introduced or amended in 2010**
- ❖ **Key Statistical Measures; how Saskatchewan's WCB compares to other Canadian boards and commissions on key financial and program measures**
- ❖ **Our publications and forms**

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